

**Program A: Executive Administration**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

1. (KEY) The Office of Contractual Review (OCR) will approve contracts/amendments (over a fiscal year basis) within a 3-week time frame for at least 80% of the contracts approved in FY 03-04.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 2.II: The Office of Contract Review will increase the number of contracts processed on a fiscal year basis within a three week processing time.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
112	K	Percentage of contracts/amendments approved within 3 weeks	70%	80%	80%	80%	80%	80%

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
6074	Number of contracts/amendments approved by OCR	Not Applicable	7,507	6,173	5,556	5,795
6075	Number of contracts/amendments approved by OCR within 3 weeks	Not Applicable	6,015	4,324	4,463	4,836

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2. (SUPPORTING) The Office of Computing Services (OCS) will centralize the public computing facilities of 100% of the agencies scheduled for shared computing facilities annually.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Centralization is the relocation of systems from multiple locations to one centrally managed facility. It can also be viewed as a foundation for future consolidation.

In FY 2001, the Division of Administration computer center was the charter participant of the shared computing facilities at the Information Services Building. In FY 2002, the Department of Natural Resources and Department of Education were centralized. In FY 2003, centralization is being completed for the Department of Civil Service and Department of Social Services. In the first half of FY 2004, centralization will be completed for the Department of Environmental Quality and the Public Service Commission.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14095	S	Percentage of scheduled agencies using shared computing facilities	100%	100%	100%	100%	100%	100%

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3. (SUPPORTING) The Office of Computing Services (OCS) will consolidate electronic mail servers for 100% of the agencies scheduled for statewide e-mail annually.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In FY 2002, the Division of Administration and the Office of the Governor were the charter participants of the consolidated e-mail services. In FY 2003, the Department of Economic Development and the University of Louisiana System office will be converted. In FY 2004, the Department of Environmental Quality, Public Service Commission, Department of Natural Resources, and the Department of Revenue are scheduled to be converted.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of scheduled agencies using consolidated e-mail services	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100% <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for for existing performance standard is an estimate of yearend FY 2002-2003 performance and not a performance standard.

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4. (KEY) The Office of Electronic Services (OES) will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Goal 7: To ensure that the best and most appropriate technologies are employed by the state to service its citizens and other users, and that these technologies are coordinated through an enterprise architecture which provides world-class functionality at the lowest possible cost, efficiently and effectively.

*Louisiana: Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The OES receives new nominations annually. For FY 2003-2004 the OES expects to receive 75 nominations from planning and policy-maker users for entry into the Louisiana Data Catalog. Each nomination is thoroughly analyzed to determine if it qualifies to be incorporated in the Louisiana Data Catalog as official planning data. The OES coordinates with each provider agency to incorporate their qualified databases in the Louisiana Data Catalog. This includes obtaining catalog information, making the appropriate catalog entries, and making the database accessible by planning and policy-maker users. The measures of success are the number of databases qualified and the percentage of qualified databases that are incorporated in the Louisiana Data Catalog and available for access by users. There continues to be a wide variation in time and resources required to incorporate databases to the difference in their technical status and priorities of competing OES and provider agency activities.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6078	K	Percentage of qualified nominations in the Louisiana Data Catalog	90%	90%	95%	95%	95%	95%

DEPARTMENT ID: 01 Executive Department  
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5. (SUPPORTING) The Office of Electronic Services (OES) will coordinate implementation of the *Content Management* line of service for 3 state agencies.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Goal 7: To ensure that the best and most appropriate technologies are employed by the state to service its citizens and other users, and that these technologies are coordinated through an enterprise architecture which provides world-class functionality at the lowest possible cost, efficiently and effectively.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The OES currently offers 4 lines of services: *Storefront*, *Payment Gateway*, *Content Management*, and *Enterprise Search*. *Payment Gateway* and *Content Management* are reflected in Operational Plan in Supporting Performance Indicators. The remaining two lines of services, *Storefront* and *Enterprise Search*, are best reported in General Performance Indicators.

R.S. 39:16.3 A. (13) and (14) provide for coordination of endeavors to implement electronic delivery of services and to determine technology and process needs of state agencies to provide for information access and electronic delivery of services. The statute also mandates that the OES coordinate endeavors to promote technology sharing and facilitation of statewide capabilities to meet these needs. The second supporting initiative is offering Content Management as a statewide line of service. Content Management will enhance agency's capability to establish and maintain web-base information and services. By FY 2003-2004 the office will ensure that the Content Management line of service is fully operational and in FY 2003-2004 will coordinate with three (3) state agencies to ensure implementation of the line of service to enhance their electronic delivery of information and services.

The *Content Management* line of service provides a common process and set of automated tools that can be used by state agencies to efficiently create, deploy, and control their Web content. State content owners can utilize this enterprise offering from their desktop via the Internet without any special add-on software to create, update, approve, publish, and maintain their web pages and applications either inside or beyond their domain. OES offers this line of service to any state agency that develops and maintains a web site.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
			PERFORMANCE INDICATOR NAME					
New	S	Number of state agencies with the <i>Content Management</i> line of service implemented	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	3	3

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

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6. (SUPPORTING) The Office of Electronic Services (OES) will make electronic check available to all state agencies as a line of service under the *Payment Gateway* by November 1, 2003.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Goal 7: To ensure that the best and most appropriate technologies are employed by the state to service its citizens and other users, and that these technologies are coordinated through an enterprise architecture which provides world-class functionality at the lowest possible cost, efficiently and effectively.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The *Payment Gateway* line of service allows agencies that perform online transactions, either through the *Storefront* line of service or from their agency server, to accept electronic payments for those transactions. The *Payment Gateway* securely obtains payment information from citizens, completes the financial transaction, and provides comprehensive reporting that meets the administrative and financial requirements for conducting the financial processes electronically.

R.S. 39:16.3 A. (13) and (14) provide for coordination of endeavors to implement electronic delivery of services and to determine technology and process needs of state agencies to provide for information access and electronic delivery of services. The statute also mandates that Office of Electronic Services coordinate endeavors to promote technology sharing and facilitation of statewide capabilities to meet these needs. The Office of Electronic Services currently provides the *Payment Gateway* as shared resource for agencies use to accept and process credit card payments over the Internet. Because many constituents prefer and some types of services are better suited for electronic check payments, this payment method will be added as a line of service under the *Payment Gateway* in FY 2003/2004. Electronic check will therefore increase the number of services that can be effectively offered electronically and will increase use of existing electronic applications where credit card is the only payment method offered. The electronic check line of service will be available to all state agencies (100%) that have a need to accept electronic payments.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of state agencies that have electronic check available as a line of service under the <i>Payment Gateway</i> by November 1, 2003	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.



DEPARTMENT ID: 01 Executive Department  
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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of agencies/offices utilizing the <i>Storefront</i> line of service. <sup>1, 3</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	Number of agencies/offices utilizing the <i>Enterprise Search</i> line of services <sup>2, 3</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

<sup>1</sup> The *Storefront* line of service provides resources for agencies to use in establishing capability for citizens to select, order, and pay for goods and services electronically. This line of service allows citizens to select the desired goods or services, submit all information necessary to obtain the good or service, and interfaces with the *Payment Gateway* to complete the electronic financial transaction necessary to pay for the transacted item(s). It also provides comprehensive reporting that meets the administrative and financial requirements for conducting the business processes electronically. The hardware, software, and support services necessary to develop and host Storefronts are included in the line of service package.

<sup>2</sup> *Enterprise Search* allows Internet users to accurately search and retrieve information contained either within a single agency Web site and/or distributed across multiple state agency Web sites. The *Storefront* line of service provides resources for agencies to use in establishing capability for citizens to select, order, and pay for goods and services electronically. This line of service allows citizens to select the desired goods or services, submit all information necessary to obtain the good or service, and interfaces with the *Payment Gateway* to complete the electronic financial transaction necessary to pay for the transacted item(s). It also provides comprehensive reporting that meets the administrative and financial requirements for conducting the business processes electronically. The hardware, software, and support services necessary to develop and host Storefronts are included in the line of service package.

<sup>3</sup> These are new indicators without historical data to report. The FY03 actuals will be reported in LAPAS during FY04.

DEPARTMENT ID: 01 Executive Department  
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 PROGRAM ID: Program A: Executive Administration

7. (KEY) The State Land Office (SLO) will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.III: To provide a current, centralized inventory of 100% of the fixed assets of the state and the associated historical records.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10360	K	Percentage of SLABS data input within 2 months of receipt	100%	100%	100%	100%	100%	100%

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

8. (KEY) The Office of Information Services (OIS) will implement 100% of the remaining data marts for ISIS – AFS, AGPS and CFMS by June 30, 2004.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

*Louisiana: Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: There are 8 remaining data marts to be implemented for AFS, AGPS and CFMS. A data mart is a logical grouping of information designed to support the analysis requirements of a specific business function or subject area. A benefit of implementing data marts is that data is presented to users as business information which eliminates the need for users to understand the format, source, and structure of the data. Users are allowed to focus on retrieval and analysis of pertinent business information without being required to have technical knowledge of the specific databases.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of data marts implemented	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

9. (KEY) The Office of Information Services (OIS) will implement enhanced Employee Self-Service (ESS) for 100% of ISIS HR paid agency employees by June 30, 2004.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for cost effective deployment of appropriate information and communications technologies.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of employees for whom enhanced ESS is impemented	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
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10. (KEY) The Office of Information Services (OIS) will ensure that 100% of bi-weekly Automated Clearing House (ACH) files for ISIS HR paid employees are transmitted/delivered according to the schedule established by the state's central bank.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for cost effective deployment of appropriate information and communications technologies.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The bi-weekly ACH files must be transmitted/delivered according to the schedule established by the state's central bank in order for funds to be deposited and available in ISIS HR paid employees bank accounts for each bi-weekly pay date.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of biweekly ACH files transmitted/delivered according to the schedule established by the state's central bank	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
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11. (KEY) The Office of Information Services (OIS) will keep critical applications systems available at least 95% of scheduled system availability.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for cost effective deployment of appropriate information and communications technologies.

*Louisiana: Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Office of Information Services is responsible for ensuring the availability of the financial, purchasing, contract management and human resources applications systems during normal working hours of state agencies. Since these systems support the administrative operations of state government, unavailability negatively impacts the State's ability to conduct business.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of time all critical systems are up and available of scheduled system availability	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	95%	95%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of remaining data marts <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of data marts impemented <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of ISIS HR paid agencies	Not Applicable	Not Applicable	Not Applicable	141	136
New	Number of ISIS HR paid agencies implemented on <sup>1</sup> enhanced ESS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of biweekly ACH files to be transmitted	26	27	27	161	489
New	Number of biweekly ACH files actually transmitted	Not Applicable	Not Applicable	Not Applicable	161	486
New	Number of critical systems <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of hours/day critical systems are up and available of scheduled system availability <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

<sup>1</sup> These are new indicators without historical data to report. The FY03 actuals will be reported in LAPAS during FY04.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
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12. (KEY) The Office of State Buildings (OSB) will maintain the cost of operations and routine maintenance of existing state facilities and grounds at 97% and new state facilities and grounds at 110% of the International Facility and Management Association's (IFMA) standards.

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective # V.I: To maintain the cost of operations and routine maintenance of state facilities and grounds at or below national/regional averages.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In providing data for the Performance Indicators it should be noted that cost per square of maintaining existing structures is based on estimates (which do not include certain indirect or overhead costs) for the first quarter, mid-year, and third quarter of the fiscal year. Actual costs are impacted by a 45-day fiscal year close out period, in which overhead costs or costs paid only in the fourth quarter are actually allocated to specific buildings.. In addition utility bills may not come in at the same time and may not be reflected consistently in the appropriate quarter.

The LaSalle and Claiborne buildings are the two facilities included for FY 03-04. Each year as new facilities are occupied they will be included in this objective the fiscal year following occupancy. The Performance standard will each year utilizing data monitored by OSB. This data will be skewed the first year of occupancy for each building because of "move in costs, punch lists, and settling in. The Performance Standard will be evaluated the first quarter of each fiscal year to determine if targets need to be adjusted to reflect a more accurate accounting of "actual" maintenance costs .

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10365	K	Percentage of cost of maintenance standards (IFMA) for existing buildings	90%	90%	95%	95%	97%	97%
New	K	Percentage of cost of maintenance standards (IFMA) for new buildings	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	110%	110%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.



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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<b>Maintenance Cost per square foot of Existing State Facilities</b>					
New	1st Circuit Court <sup>1</sup>	5.64	4.86	5.19	6.87	6.52
New	Baton Rouge State Office Building <sup>1</sup>	7.75	5.46	4.63	5.69	5.45
New	Capitol Annex <sup>1</sup>	7.24	5.82	4.56	6.02	5.29
New	Champion Building <sup>1</sup>	7.99	8.46	8.54	9.15	10.49
New	Department of Public Safety Building <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	State Library <sup>1</sup>	3.75	2.64 <sup>2</sup>	3.46	3.91	3.40
New	A. Z. Young <sup>1</sup>	8.02	7.09	5.70	6.44	6.16
New	Wooddale Building <sup>1</sup>	6.88	6.82	6.70	7.49	7.18
New	2nd Circuit Court <sup>1</sup>	4.18	4.02	4.65	5.52	5.38
New	Alexandria State Office Building <sup>1</sup>	6.26	5.94	5.03	5.98	5.69
New	Harvey Oil <sup>1</sup>	5.51	5.52	5.10	6.00	6.61
New	Lafayette State Office Building - Brandywine <sup>1</sup>	5.91	6.27	6.14	6.14	5.80
New	Monroe State Office Building <sup>1</sup>	5.10	5.18	3.66	4.67	4.63
New	Supreme Court Building <sup>1</sup>	1.56	1.76	1.03	2.00	1.87
New	Shreveport State Office Building <sup>1</sup>	6.61	6.32	4.63	4.99	4.74
New	Arsenal <sup>1</sup>	13.12	8.77	12.94	18.74	20.44
New	State Capitol <sup>1</sup>	8.63 <sup>3</sup>	7.68 <sup>3</sup>	9.09 <sup>4</sup>	10.93 <sup>4</sup>	9.61
New	Old Governor's Mansion <sup>1</sup>	1.87 <sup>3</sup>	2.46 <sup>3</sup>	5.86 <sup>3</sup>	9.33 <sup>4</sup>	9.85
New	Pentagon Barracks <sup>1</sup>	6.27	7.63	8.21	8.62	7.30
New	Governor's Mansion <sup>1</sup>	11.96	11.58	13.18	15.72	14.56
New	Information Services <sup>1</sup>	5.43	6.79	5.76	7.31	7.61

<sup>1</sup> These are new indicators. The agency provided the historical data for the existing buildings.

<sup>2</sup> The State Library was not fully operational due to renovations.

<sup>3</sup> The square footage is calculated using the gross square footage and not the usable square footage.

<sup>4</sup> The square footage is calculated using the gross square footage and not the rentable square footage.

AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	<b>Maintenance Cost per square foot of New State Facilities</b>					
New	La Salle Building <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	Claiborne Building <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

<sup>1</sup> These are new indicators. The maintenance costs per square foot for the new facilities will be provided after there is one full year of actual data to report.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

13. (SUPPORTING) The Office of Facility Planning and Control (OFPC) will establish and enforce deadlines at the different stages of the design component on 100% of state projects administered by OFPC by June 30, 2004.

Strategic Link: This operational objective is a step toward accomplishing the following new strategic goal established by the new administration of the OFPC: The Executive Administration Program through the Office of Facility Planning and Control (OFPC) will reduce the time required to bring a project from funding authorization to bidding and construction by establishing and enforcing deadlines throughout the design process.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: It takes too long to bring a project from Capitol Outlay and Bond Commission authorization to construction. This objective strives to reduce the bureaucratic delays under control of OFPC. In FY 02-03 the Office of Facility Planning and Control will establish baselines of the time required to bring projects from funding authorization to bidding and construction in the following areas of project management: (a) percentage of projects with established deadlines; (b) percentage of projects submitted by designer to FP&C within established deadlines; (c) percentage of projects returned by FP&C to designer within established deadlines; (d) percentage of projects with User Agency comments returned within established deadlines.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of projects within established deadlines	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%
New	S	Percentage of projects submitted by designer on schedule	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	80%	80%
New	S	Percentage of projects returned by FP&C to designer within established deadlines	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	80%	80%
New	S	Percentage of projects delayed due to lack of timely response by user agencies	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	80%	80%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of design and construction projects managed by Facility Planning and Control (local and state) <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of new construction projects <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Number of renovation projects <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Dollar value of projects <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Dollar value of projects under construction (based on bid results - total construction cost of project) <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Average number of projects assigned to each project manager (average workload) <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New	Average dollar value of projects assigned to each project manager (average workload by construction cost) <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

<sup>1</sup> These are new indicators without historical data to report. The FY03 actuals will be reported in LAPAS during FY04.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

14. (KEY) The Office of Facility Planning and Control (OFPC) will analyze 100% of the information in the Energy Use and Cost Database received by agencies in FY 03-04 to identify facilities with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2004.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 8: To provide for the development and implementation of a state energy management policy regarding all state owned buildings and facilities in a manner which will minimize energy consumption and ensure that buildings and facilities are operated with maximum efficiency of energy use.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percentage of information analyzed in database and developed into an Energy Report	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%
New	S	Percentage of information developed into a database	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of agencies / facilities contacted <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	Number of agencies / facilities contacted that responded <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	Number of agencies / facilities contacted that responded entered into the database <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
New	Number of agencies / facilities contacted that responded entered into the database and analyzed <sup>1</sup>	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

<sup>1</sup> These are new indicators without historical data to report. The FY03 actuals will be reported in LAPAS during FY04.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

15. (SUPPORTING) The Office of State Purchasing (OSP) will issue “P-Cards” to 100% of agencies requesting the card within 45 days after the agency successfully completes the implementation process set forth in the “Procurement Card Program (P-Card)” and has qualified.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 2: To promulgate procedures for state agencies and institutions to purchase quality goods and services.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The implementation process involves an agency applicant's ability to meet the all of following criteria:

1. The Office of State Purchasing (OSP) meets with agency regarding the program, explaining the requirements and explains the program.
2. The Department head must commit to requirements, sign the state's policy and designate a Program Administrator (PA) for their agency.
3. OSP meets with the PA, agency purchasing, accounting and technical team members. OSP confers with the agency and the bank to establish an interface between the bank and the agency's accounting system.
4. OSP assists the agency in establishing their agency as a Corporate Account with the bank.
5. OSP works with the agency to develop a Hierarchy which is a routing chart that points each cardholder's spending to a designated place in the agency's organization. This tracking is reported through a management software package where an agency can review and manage spending.
6. OSP works with the agency PA to develop the agency policy.
7. OSP assists the agency in development of training to be provided to each potential cardholder, a requirement prior to issuance of a card.
8. OSP assists the agency in establishment of merchant category blocks to prevent card use at prohibited types of businesses.
9. OSP assists the agency in identifying potential cardholders, and with establishing individual card dollar limits.
10. Once all the above steps are completed, then OSP will assist the PA in soliciting applications and with “training the trainers”. At this time, the agency is considered qualified and OSP will authorize p-cards to be issued to the agency.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14114	S	Percentage of P-Cards issued within 45 days of the agency applicant qualifying	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

16. (SUPPORTING) The Office of Information Technology (OIT) will complete 100% of budget reviews for information technology initiatives received for FY 2004-2005 by December 31, 2003.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R.S. 39, 15, 1-6 provides for oversight by the OIT of all technology systems and services for agencies under the authority of Act 772. In addition, the "budgeting process cycle" differs from the fiscal year. Consequently this objective must be completed by the end of the second quarter of the fiscal year in order to complete the budget process.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14118	S	Percentage of budget reviews completed by December 31, 2003.	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%	100%	100%
New	S	Percentage of information technology requests processed within 14 days of receipt	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002.

<sup>2</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.



DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Number of information technology requests over \$100,000 <sup>1</sup>	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

<sup>1</sup> These are new indicators without historical data to report. The FY03 actuals will be reported in LAPAS during FY04.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

17. (SUPPORTING) The Office of Information Technology (OIT) will coordinate and direct the implementation of a consolidated e-mail system as a “line of service” offering for the statewide enterprise for 100% of the following state departments by June 30 2004: - Environmental Quality, Natural Resources, Revenue, Group Benefits, Civil Service.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R.S. 39, 15, 1-6 requires OIT to consolidate IT. operations. OIT will coordinate and direct the implementation of a consolidated e-mail system as a “line of service” offering for the statewide enterprise by 2005. Projected schedule:

For FY 2004-2005: Social Services, Student Financial, Elections, Retirement-State Employees, Retirement-Teachers

For FY 2005-2006: Treasury, Secretary of State, DHH, Labor, DOTD

For FY 2006-2007: Wildlife and Fisheries; Agriculture, Corrections, Public Safety

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of state departments implemented in a consolidated e-mail system as a “line of service	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

18. (SUPPORTING) The Office of Information Technology (OIT) will establish and operate two primary data centers for the executive branch of government by June 30, 2004.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

*Louisiana: Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R.S. 39, 15, 1-6 provides that OIT will centralize and consolidate data centers to two primary sites.

OIT will coordinate and direct the centralization/consolidation of the two primary data centers by December 31, 2005.

FY 2003-2004 - Department of Economic Quality and the Public Service Commission

FY 2004-2005 - TBD\*

FY 2005-2006 - TBD\*

\* To be selected from the following pool of Departments.: Labor, Transportation & Development, Wildlife & Fisheries, Group Benefits, State/Elections.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Number of primary data centers established by June 30, 2004	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

DEPARTMENT ID: 01 Executive Department  
 AGENCY ID: 01-107 Division of Administration  
 PROGRAM ID: Program A: Executive Administration

19. (SUPPORTING) The Office of Information Technology (OIT) will conduct 2 security audits which will verify an agency's compliance with enterprise security policies, standards, and best practices.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: *Vision 2020* Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: R.S. 39, 15, 1-6 provides for coordination of IT initiatives by the OIT for IT products and/or services. The purpose of this function is to assure that IT acquisitions are consistent with business plans and statewide IT standards and guidelines: as well as, to ensure continuity and uniformity in the infrastructure of information technology initiatives.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Number of security audits performed	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2
New	S	Number of agencies passed	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2
New	S	Number of agencies failed	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	0	0

<sup>1</sup> This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.